

NOXIOUS WEED CONTROL FUND  
 BUDGETARY COMPARISON SCHEDULE (BUDGETARY BASIS)  
 FOR THE YEAR ENDED DECEMBER 31, 2006  
 (IN THOUSANDS)

	<u>BUDGET</u>	<u>ACTUAL</u>	<u>VARIANCE</u>
REVENUES			
Taxes			
Excise taxes	\$ 705	\$ 1,035	\$ 330
Intergovernmental revenues			
Federal grants	25	52	27
State grants	4	21	17
Interfund/department charges for services	-	11	11
Total intergovernmental revenues	<u>29</u>	<u>84</u>	<u>55</u>
Interest earnings	6	12	6
Miscellaneous revenues	<u>-</u>	<u>5</u>	<u>5</u>
TOTAL REVENUES	<u>740</u>	<u>1,136</u>	<u>396</u>
EXPENDITURES			
Current			
Physical environment			
Personal services		760	
Supplies		14	
Contract services and other charges		78	
Interfund payments for services		119	
Total physical environment	<u>1,050</u>	<u>971</u>	<u>79</u>
Transfers out	<u>219</u>	<u>219</u>	<u>-</u>
TOTAL EXPENDITURES	<u>1,269</u>	<u>1,190</u>	<u>79</u>
Deficiency of revenues under expenditures (budgetary basis)	<u>\$ (529)</u>	(54)	<u>\$ 475</u>
Fund balance - January 1, 2006		<u>307</u>	
Fund balance - December 31, 2006		<u>\$ 253</u>	